IT Infrastructure Partnership Program

Fred Duball
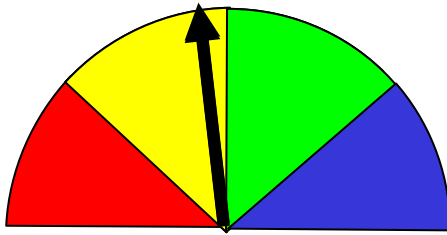
Service Management Organization Director, VITA

October 18, 2007
IT Investment Board

Service Delivery Dashboard

Central Metrics

	Jul	Aug	Sep
B	46.1%	50.0%	46.1%
G	53.9%	50.0%	53.9%
Y	0%	0%	0%
R	0%	0%	0%

Field Metrics

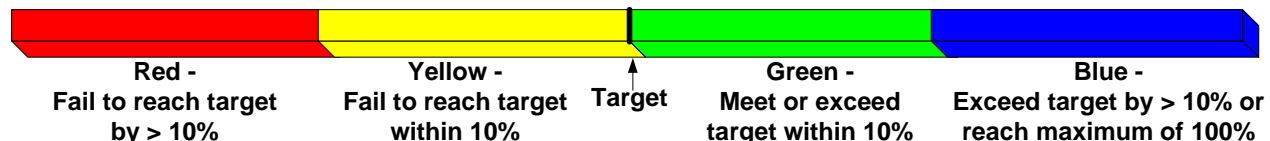|	Jul	Aug	Sep
B	86.1%	88.6%	85.7%
G	8.6%	7.1%	8.6%
Y	3.3%	1.6%	2.9%
R	2.0%	2.7%	2.9%

- **Accomplishments**
  - 1,500 patches to the mainframe operating system without issue
  - Eliminated a security risk by blocking access malware on Bank of India site
  - PC support being moved from agency specific subcontracts to NG direct support
  - Unresolved Peregrine tickets reduced 20% while doubling PCs reporting issues to Peregrine
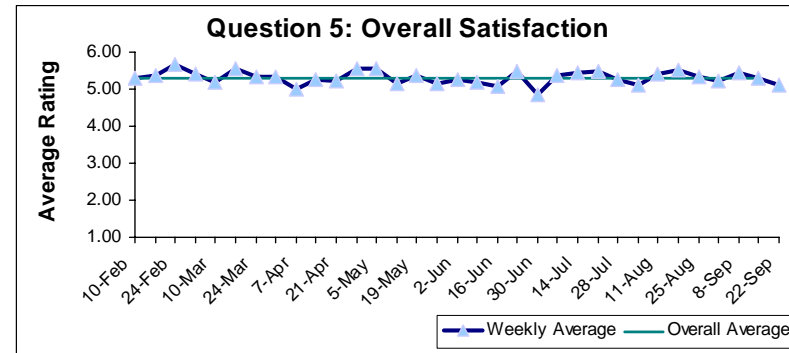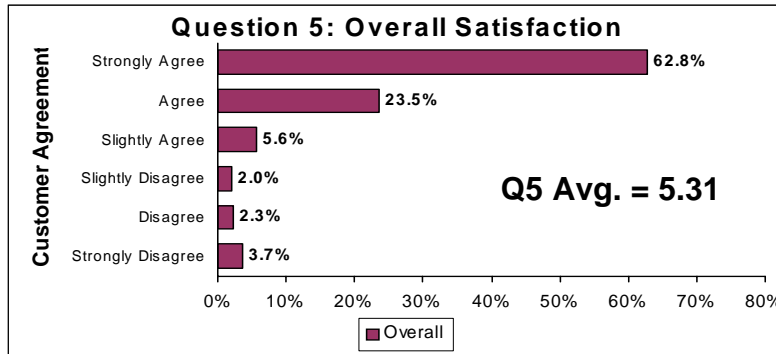
- **Significant Incidents:**
  - DFP slow networks, replacing switches and servers
  - Lost VDOT application under development, last backup 5 weeks old, contracted for emergency recovery
  - DMV and VEC South Boston Call Center phone lines down 2 days caused rerouting of calls
  - DMHMRSAS requested ITP replace 28 old servers; accelerated server transformation

Legend
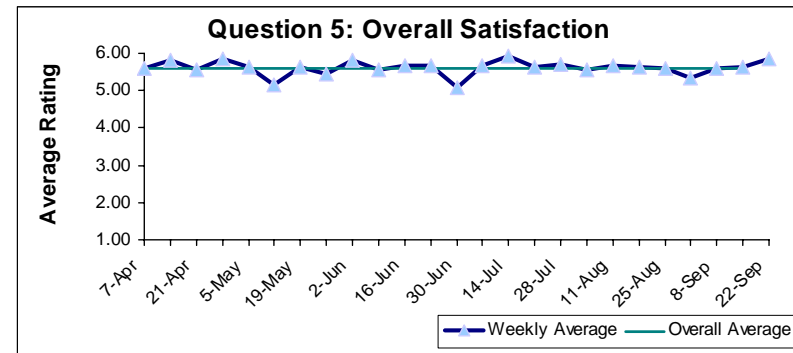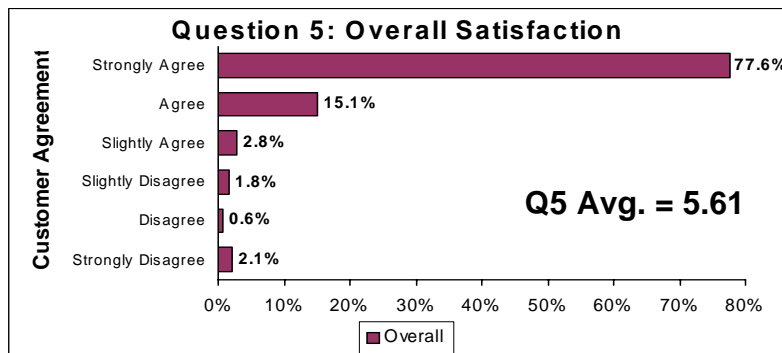
Red - Fail to reach target by > 10%	Yellow - Fail to reach target within 10%	Target	Green - Meet or exceed target within 10%	Blue - Exceed target by > 10% or reach maximum of 100%

Customer Satisfaction Surveys Are Strong and Consistent

Help Desk Support
5. 2% Response

Question 5: Overall Satisfaction

Strongly Agree — 62.8%
Agree — 23.5%
Slightly Agree — 5.6%
Slightly Disagree — 2.0%
Disagree — 2.3%
Strongly Disagree — 3.7%

Q5 Avg. = 5.31

Desktop Support
12.3% Response

Question 5: Overall Satisfaction

Strongly Agree — 77.6%
Agree — 15.1%
Slightly Agree — 2.8%
Slightly Disagree — 1.8%
Disagree — 0.6%
Strongly Disagree — 2.1%

Q5 Avg. = 5.61

Customer Service Request Fulfillment

- Request for Service (RFS) is new "project" work, incremental to the contract
- RFS requests are growing steadily

Status	Totals (5/29/07)	Total Value (5/29/07)	Totals (10/1/07)	Total Value (10/1/07)
Total RFS Requests	126		177	
Proposals in development[1]	54	n/a	59	n/a
Proposals submitted to customer[2]	30	$8.34M	60	$11.01M
Proposals cancelled	42	n/a	58	n/a
Proposals under review by customer	5	$1.00M	20	$1.64M
Proposals authorized to proceed[3]	25	$7.34M	40	$9.37M
RFS projects in implementation[4]	16	$6.81M	23	$3.38M
RFS projects completed[5]	9	$0.53M	17	$5.99M

eVA Request to Delivery - Standard Products
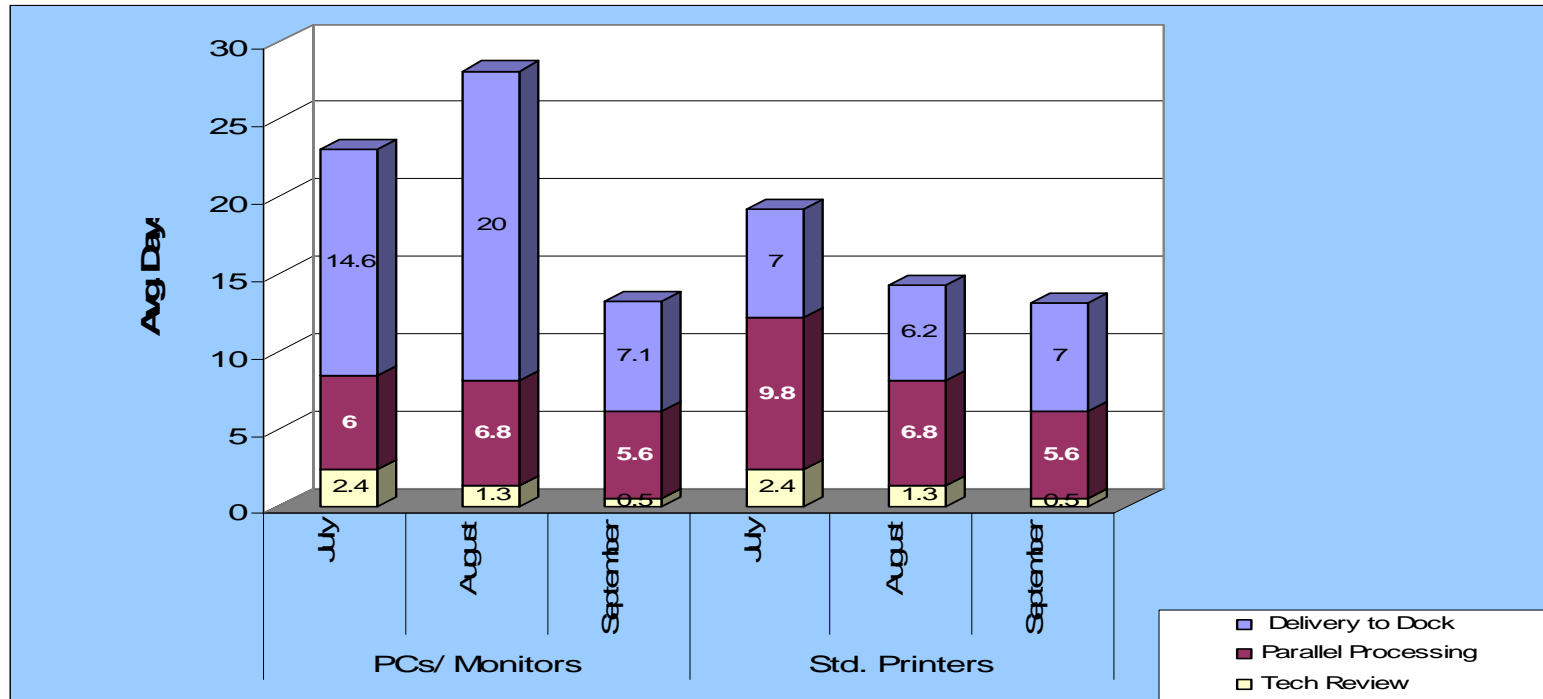
- Procure to Pay (P2P) is process for ordering IT commodities

- Incremental P2P improvements made; service catalog project underway

Transformation Dashboard
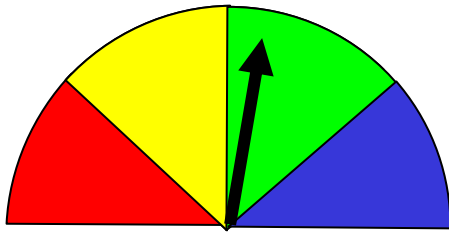
Towers

EUS	**Desktop**	G
	Helpdesk	Y
	Messaging	G
DCS	**Server**	G
	Mainframe	Y
	Facilities	G
NWS	**Data Network**	Y
	Voice Network	
	Security	G
GEN	**Internal Apps**	G
	Cross-Functional	Y

- **Accomplishments for the quarter**
  - Exceeded desktop refresh rate (6,000 vs 4,500 target)
  - Successfully moved 192 servers from RPB to CESC - migrated Agriculture & Consumer Services mainframe to CESC
  - Completed office moves to CESC; SWESC on target for 11/1 completion
  - Network migration completed at 190 agency sites
  - ITIL change, configuration and release management implemented across partnership 9/4

- **Challenges**
  - Maintaining desktop refresh rate during 2008 Session
  - Finalizing mainframe cutover date with impacted agencies
  - Complex coordination between ITIL processes, Procedures Manual and preparation for Managed Services phase of the CIA

	2006	2007	2008	2009+
months	J A S O N D	J F M A M J J A S O N D	J F M A M J J A S O N D	J F M A

Domains — Transformation Phase (36 Months to June 2009)

General
- Service Commencement Date 7/1/06 (Delivered)
- Process Cutover (Internal Apps) (Delivered)
- Procedures Manual (10/1/06) (Delivered)
- Procedures Manual Plan (8/1/06) (Delivered)
- ITIL Process Optimization Complete SCD+23 (6/1/08)
- DR Test at SWESC SCD+22 (5/1/08)

EUS

Help Desk
- Incident Mgmt. Web Accessible (8/1/06) (Delivered)
- Knowledge Mgt. System Operational P10/1/06-A4/01/07 (Delivered)
- Production Incident Mgmt System / SPOC Help Desk (SWESC) SCD+24 (7/1/08)

Desktop
- Begin Desktop Refresh (P3/01/07-A3/15/07) (Delivered)
- Desktop & asset mgmt system operational (P1/1/07-A1/29/07) (Delivered)
- Complete Desktop Refresh SCD+32 (3/1/09)

Messaging
- Single Statewide Address List SCD+9 (P4/1/07-A3/22/07) (Delivered)
- DNS / WINS Infrastructure SCD+13 (9/1/07) (Delivered)
- Enterprise messaging 90% complete SCD+ 35 (6/1/09)

DCS

Facilities
- CESC Ready for Occupancy SCD+12 (7/1/07) (Delivered, awaiting final VITA acceptance)
- SWESC Ready For Occupancy SCD+16 (11/1/07)

Mainframe / Server
- Infrastructure Ops Center (Interim) 11/1/06 (Delivered)
- RPB Migration Complete SCD+19 (2/1/08)
- Server Consolidation 90% Complete SCD+35 (6/1/09)

NVS

Data Network
- Temp. NOC (11/1/06) (Delivered)
- MPLS Core Complete SCD+14 (9/1/07) (Delivered, awaiting final VITA acceptance)
- Enterprise NOC SCD+16 (11/1/07) (Delayed)
- Complete Agency LAN migration (90%)SCD+30 (1/1/09)
- Arch Network Blueprint Addressing Plan (2/1/07) (Delivered)

Voice
- VoIP Architecture Design And Recommendations SCD+9 (4/1/07) (Delivered, awaiting final VITA acceptance)
- VoIP Completion (90%) SCD+63 10/01/11

SS

Security
- Interim Security Incident tracking and Mgmt System SCD+3 (10/1/06) (Delivered)
- Enterprise Vulnerability Assessment Program Operational SCD+20 (3/1/08)
- CSIRC Complete SCD+20 (3/1/08)
- ESOC Complete SCD+23 (6/1/08)

SCD   +6   +12   +18   +24   +30

▼ = Delivered   ▼ = Delivered, awaiting final VITA acceptance   ▼ = Delayed

Service Area	Technology Domain	Q3 07	Q4 07	Q1 08
End User Services	Help Desk		Installation of Telephony and Dedicated Incident Mgt System and Agent workstations installed (12/07) ▽	▽ SWESC Staffed and Trained 01/01/08
	Desktop	▼ Qtr 2 Desktop Refresh (7/1) Qtr 3 Desktop Refresh (10/1) ▼	Qtr 4 Desktop Refresh (01/08) ▽	Qtr 5 Desktop Refresh (04/1/08) ▽
	Messaging	Standup Messaging Back End (8/30) ▼	▼ Begin Messaging Refresh 10/1	
Data Center Services	Facilities	SWESC Ready for Occupancy (11/1/07) ▽ ▼ CESC Ready for Occupancy (7/1/07)		RPB Migration Complete(03/01/08) ▽
	Mainframe and Server	1st Mainframe Mock cutover test (10/1/07) ▼ Commonwealth Server Consolidation 25% complete (11/1/07) ▽		Move DR Infrastructure to SWESC (03/1/08) ▽ Virtual Tape Automation Complete (03/1/08) ▽ Move MF Workload RPB to CESC ▽ (02/1/08)
Network Services	Data	MPLS Core Complete Begin Agency Migration (9/1/07) ▼ ▼ Connectivity to CESC (7/1/07)	▽ Connectivity to SWESC (11/1/07) ▼ Enterprise NOC (11/1/07) ▼ 15% LAN Migration SCD +15 (10/1/07)	45% LAN Migration ▽ (04/1/08) ▽ 30% LAN Migration (01/1/08)
	Voice			
Security Services	Security		ESOC Transitional Complete (11/1/07) ▽	Enterprise Vulnerability Assessment Complete (03/1/08) ▽ VITA security Dashboard (03/02/08) ▽ Computer Security Incident Response Center Complete (03/1/08) ▽
General Services	Internal Apps		Service Catalog Demo (10//07) ▽	▽ Service Catalog Production Demo (12/07)
	Cross Functional	▼ Change Management "go live" ▼ Phase 2 Incident Mgt Begins (8/20/07)		

▼ = Delivered   ▼ = Delivered, awaiting final VITA acceptance   ▼ **= Complete**   ▼ **= Delayed**

Partnership Final Results – Year 1

$230.5M Actual Total:
- $82.9M Current Ops
- $1.4M Facilities
- $57.3M Milestones
- $88.9M Managed Exp

	Jul '06	Aug	Sep	Oct	Nov	Dec	Jan '07	Feb	Mar	Apr	May	Jun
Funded Obligation	$36.1	$51.0	$65.0	$81.6	$108.4	$122.4	$136.4	$152.7	$172.4	$196.0	$210.5	$230.5
ACTUALS	$31.8	$48.6	$63.3	$80.4	$106.7	$122.2	$139.0	$156.6	$171.1	$190.7	$210.2	$230.5
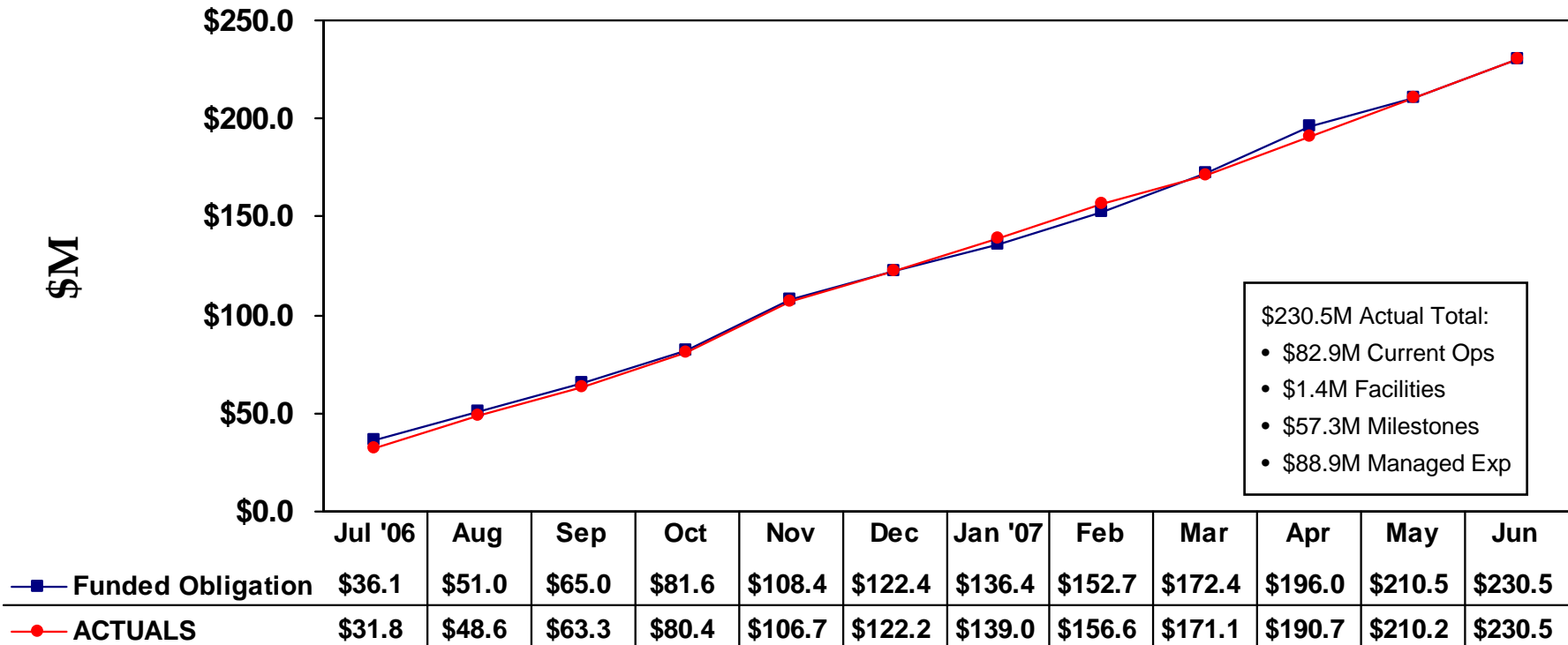
➢ Final results for 2007 fiscal year show actual results at the funded obligation; small short-pay of final milestone invoice required to accomplish Cap compliance

Partnership Budget and Forecast – Year 2

Actuals | *Forecast*

$230.5M Forecast Total:
- $61.7M Current Ops
- $6.3M Facilities
- $72.7M Milestones
- $77.7M Managed Exp
- $12.1M Microsoft Lic.

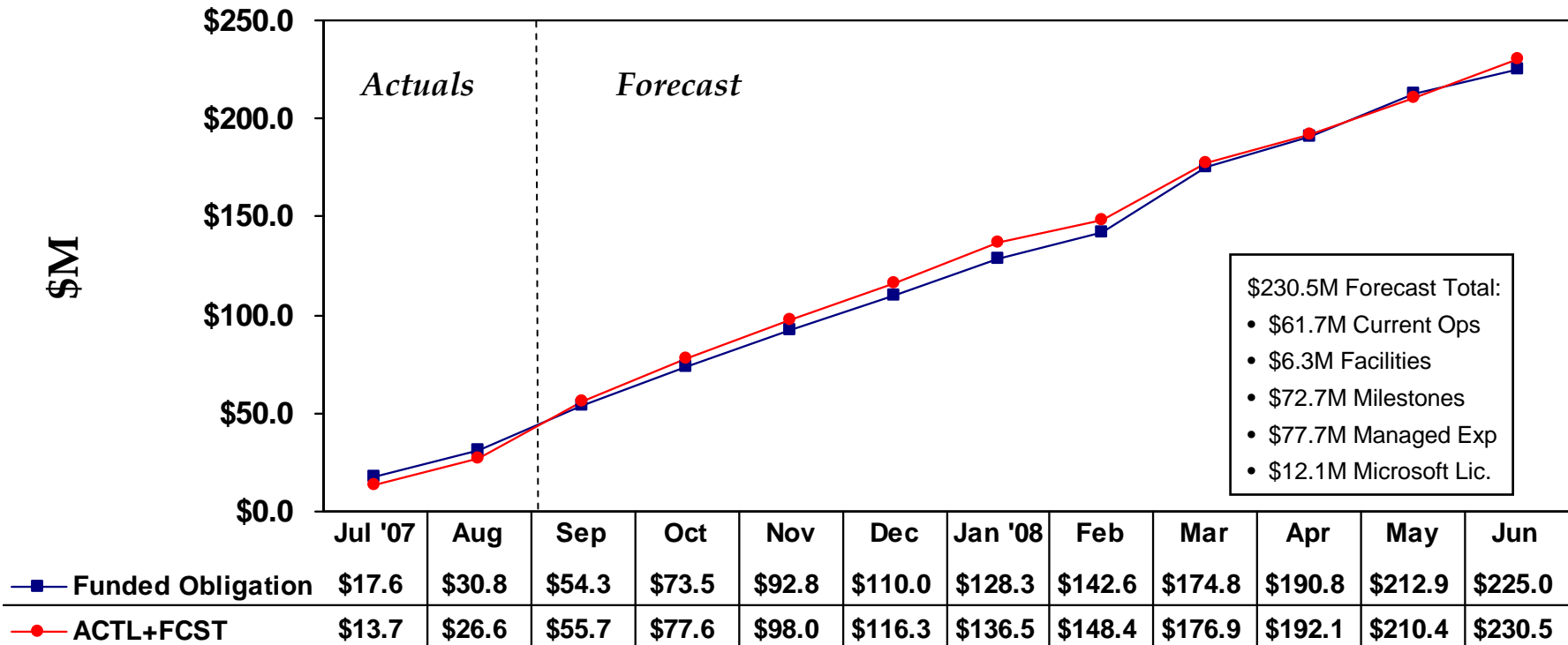|	Jul '07	Aug	Sep	Oct	Nov	Dec	Jan '08	Feb	Mar	Apr	May	Jun
Funded Obligation	$17.6	$30.8	$54.3	$73.5	$92.8	$110.0	$128.3	$142.6	$174.8	$190.8	$212.9	$225.0
ACTL+FCST	$13.7	$26.6	$55.7	$77.6	$98.0	$116.3	$136.5	$148.4	$176.9	$192.1	$210.4	$230.5

➢ Cumulative expenses through August are tracking under budget; this is due to the delay of several milestones
➢ Full year forecast shown will require strict financial management and cost control

Independent Program Maturity Assessment

- 4th of 4 periodic reviews scheduled for late November, early December

- 2 primary focal points
  - updates and communication of program plan elements
  - assessment and consultation on approach to internally prioritized "focus areas"

- Mid to long-term planning for IPMA as part of the ITP's overall quality assurance strategy – ITP Quality Assurance
  - Contract audits –
    - SAS 70 complete – report due Nov 1
    - 8 Security audits complete, reports in process
    - Operational and Financial audit being finalized
  - Program Office evolution
    - Internal quality assurance function